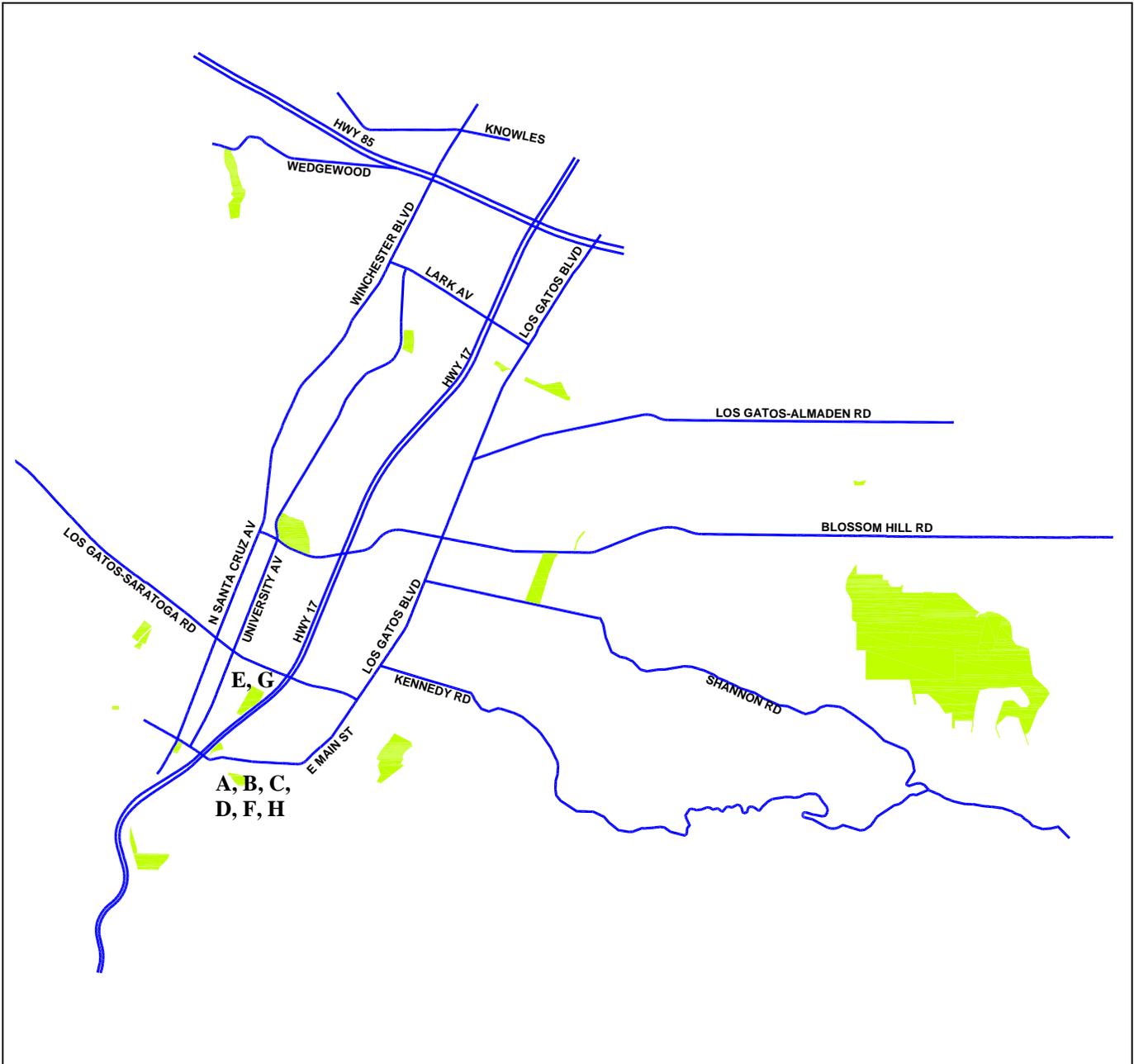


# PUBLIC FACILITIES PROGRAM

## Equipment Projects



### PROJECT LOCATIONS

A	Information System Upgrade
B	Audio / Video System Upgrade
C	Town-Wide Document Imaging Project
D	Tiburon CAD/RMS Upgrade
E	Engineering Document Archiving
F	Police Interoperability Radio Project
G	PPW Interoperability Radio Project
H	Silicon Valley Interoperability Project (SVRIP) Service

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

<b>PROGRAM SECTION DIRECTORY</b>		<b>PAGE</b>
<b>6101</b>	Information System Upgrade	E – 30
<b>6001</b>	Audio / Video System Upgrade	E – 32
<b>6003</b>	Town-Wide Document Imaging Project	E – 34
<b>6302</b>	Tiburon CAD/RMS Upgrade	E – 36
<b>2305</b>	Engineering Document Archiving	E – 38
<b>2402</b>	Police Interoperability Radio Project	E – 40
<b>2306</b>	PPW Interoperability Radio Project	E – 42
<b>6305</b>	Silicon Valley Interoperability Project (SVRIP) Service	E – 44

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

The *Equipment Projects* section contains Capital Improvement Program projects that provide new equipment; or replace, improve, or upgrade existing Town equipment.

This section does not have ongoing equipment programs; all projects are considered one-time projects. One-time equipment capital improvement projects are prioritized based on service level considerations, available funding sources, project costs, and community impacts.

Los Gatos does not have a designated funding source for new equipment or the replacement or upgrading of existing equipment; however, grants are pursued and utilized when available.

### EQUIPMENT PROJECTS SUMMARY

	Expended Through 2014/15	2015/16 Budget & Carryfwd*	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	Total Budgeted
<i>Carryforward Projects</i>							
6101 Information System Upgrade	\$ 400,615	\$ 74,385	\$ -	\$ -	\$ -	\$ -	\$ 475,000
6003 Town-Wide Document Imaging Project	193,225	21,775	-	-	-	-	215,000
6001 Audio / Video System Upgrade	52,440	58,160	-	-	-	-	110,600
6302 Tiburon CAD / RMS Upgrade	28,000	42,000	-	-	-	-	70,000
2306 PPW Interoperability Radio Project	-	150,000	-	-	-	-	150,000
2305 Engineering Document Archiving	-	40,000	20,000	-	-	-	60,000
2402 Police Interoperability Radio Project	-	150,000	-	-	-	-	150,000
<i>New Projects</i>							
6305 Silicon Valley Interoperability Project (SVRIP) Service Fee	-	152,876	152,876	152,876	-	-	458,628
<b>Total Equipment Projects</b>	<b>\$ 674,281</b>	<b>\$ 689,196</b>	<b>\$ 172,876</b>	<b>\$ 152,876</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,689,228</b>

**Total FY 2014/15 Carryforward \$516,320**

# PUBLIC FACILITIES PROGRAM

## Equipment Projects



**Project Name** Information System Upgrade

**Department** Finance

**Project Number** 841-6101

**Project Manager** Finance Manager : Jennifer Callaway

**Description** This project upgrades the Town's existing financial/human resources information database, enhancing its reporting system and providing future web-based online services. This project will be coordinated with the upgrade of the Town's existing permit tracking system.

**Location** The project will enhance the information systems used by the Finance, Human Resources, and Building Departments. Purchased computer hardware will be located in the MIS Department, 110 E. Main Street.

**Project Background** In FY 2008/09, staff completed a significant portion of a multi-year financial information system upgrade. This project involved the conversion of General Ledgers, Payroll, Budget, and Human Resources modules, followed by the implementation of the Cashiering and Business License modules. Planned for FY 2015/16 is the final completion of the fixed asset module and continuation of electronic commerce, including online permitting and business license applications.

**Operating Budget Impacts** The remaining project balance is estimated to be \$74,385. It is anticipated that the maintenance costs for the Finance/Human Resources information system would be approximately \$37,000 annually, which has been incorporated into the FY 2015/16 Operating Budget.

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	Fall 2015	System Implementation	Develop and test fixed assets and electronic commerce functions.
	Spring 2016	System Implementation	Implementation of electronic commerce, including applicable online permits and business license applications.

INFORMATION SYSTEM UPGRADE									Project 841-6101
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
<b>SOURCE OF FUNDS</b>									
<b>GFAR</b>									
Transfer from MIS	\$ 391,831	\$ 8,784	\$ 74,385	\$ -	\$ -	\$ -	\$ -	\$ 475,000	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 391,831</b>	<b>\$ 8,784</b>	<b>\$ 74,385</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>	
<b>USE OF FUNDS</b>									
<b>GFAR</b>									
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	391,831	8,784	74,385	-	-	-	-	475,000	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	
<b>TOTAL GFAR</b>	<b>\$ 391,831</b>	<b>\$ 8,784</b>	<b>\$ 74,385</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ 391,831</b>	<b>\$ 8,784</b>	<b>\$ 74,385</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>	

\* Total FY 2014/15 Carryforward \$ 74,385

# PUBLIC FACILITIES PROGRAM

## Equipment Projects



**Project Name** Audio / Video System Upgrade  
**Department** Town Manager

**Project Number** 841-6001  
**Project Manager** MIS Manager: Chris Gjerde

**Description** This project provides for the replacement and/or upgrade of Council Chamber video, audio/visual, and other applicable equipment used for televised and non-televised public meetings.

**Location** The video production system is located in the audio/video equipment room at the Civic Center, 110 E. Main Street, and involves various electronic equipment required to cablecast public meetings and make presentations.

**Project Background** In FY 2008/09, the audio/visual equipment located in the Town Council Chambers was upgraded to ensure quality presentations. The maintenance of the video production equipment is now the responsibility of KCAT, who receives Public, Educational, and Governmental (PEG) fees, provided by local cable operators for this purpose. The remaining funds in this project will be used to replace and/or upgrade the Town's A/V equipment in the Council Chambers, as needed. Staff will also explore the availability of additional audio/visual meeting management enhancements.

This Audio/Video System Upgrade project is funded in the GFAR Fund.

**Operating Budget Impacts** It is unknown at this time which replacements or upgrades will be required during FY 2015/16. Staff oversight of this project will be included in the FY 2015/16 Operating Budget.

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	FY 15/16	Monitoring	As needed.

AUDIO / VIDEO SYSTEM UPGRADE								Project 841-6001	
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
<b>GFAR</b>	\$ 52,440	\$ -	\$ 58,160	\$ -	\$ -	\$ -	\$ -	\$ 110,600	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 52,440</b>	<b>\$ -</b>	<b>\$ 58,160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,600</b>	
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
<b>GFAR</b>									
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	52,440	-	58,160	-	-	-	-	110,600	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	
<b>TOTAL GFAR</b>	<b>\$ 52,440</b>	<b>\$ -</b>	<b>\$ 58,160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,600</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ 52,440</b>	<b>\$ -</b>	<b>\$ 58,160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,600</b>	

\* Total FY 2014/15 Carryforward \$ 58,160

# PUBLIC FACILITIES PROGRAM

## Equipment Projects



**Project Name** Town-Wide Document Imaging Project  
**Department** Community Development/Police

**Project Number** 841-6003  
**Project Manager** Assistant Planning Manager:  
Joel Paulson

**Description** This is the continuation of the first phase of a Town-wide project to convert existing microfiche and paper files to electronic storage and provide desktop access.

**Location** Town of Los Gatos Civic Center complex, 110 E. Main Street and the Town of Los Gatos Police Operations Building, 15900 Los Gatos Boulevard.

**Project Background** The Community Development and Police Departments have an immediate need to provide electronic storage and retrieval of many archived documents. The electronic retrieval system will allow immediate access to all building and planning files for members of the Community Development Department via desktop access. Police Department personnel will also have immediate access to all police reports from both the police headquarters building and the police operations building via desktop access. Following implementation by these two departments, priorities will be identified to expand document imaging to other departments, subject to available funding.

**Operating Budget Impacts** The Community Development Department collects permit fees, a portion of which will be used to offset some costs for document storage. Initially, the Community Development and Police Departments will share any ongoing maintenance costs proportionally, which will be identified in each department's budget. As other departments begin to use the system, maintenance costs will be distributed equitably.

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	FY 2015/16	Production	Continue document conversion of Building and Planning Division files.
--	------------	------------	---

TOWN-WIDE DOCUMENT IMAGING PROJECT								Project 841-6003
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
<b>GFAR</b>								
Transfer from MIS	\$ 193,225	\$ -	\$ 21,775	\$ -	\$ -	\$ -	\$ -	\$ 215,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 193,225</b>	<b>\$ -</b>	<b>\$ 21,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
<b>GFAR</b>								
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	193,225	-	21,775	-	-	-	-	215,000
<b>TOTAL GFAR</b>	<b>\$ 193,225</b>	<b>\$ -</b>	<b>\$ 21,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 193,225</b>	<b>\$ -</b>	<b>\$ 21,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>

\* Total FY 2014/15 Carryforward \$ 21,775

# PUBLIC FACILITIES PROGRAM

## Equipment Projects



**Project Name** Tiburon CAD/RMS Upgrade

**Project Number** 841-6302

**Department** Police

**Project Manager** Lieutenant JR Langer

**Description** This project will upgrade the existing Police Tiburon CAD/RMS system through a cooperative agreement with the City of Sunnyvale Department of Public Safety.

**Location** Town of Los Gatos Civic Center complex, 110 E. Main Street and the Town of Los Gatos Police Operations Building, 15900 Los Gatos Boulevard.

**Project Background** Since 1993, the Police Department has relied on a computer aided dispatch (CAD) and records management system (RMS) for all police operations. The current software provider, Tiburon, is in the process of upgrading its systems to a more contemporary .NET platform, resulting in the phase-out of older UNIX-based systems.

Working in partnership with the City of Sunnyvale Department of Public Safety, the Police Department concluded that it would be mutually beneficial to upgrade and combine both departments' operating systems in order to share real-time information with the potential to expand the system to other law enforcement agencies in the future.

The City of Sunnyvale Department of Public Safety and the Police Department upgraded the computer aided dispatch (CAD) in February 2013. The records management system (RMS) was scheduled to be upgraded in December 2014; however the current software provider, Tiburon, experienced some delays in the development of their upgraded RMS. In March 2015, Tiburon was purchased by TriTech Software Systems. Staff is working with the new company to establish timelines and options for an upgraded RMS.

**Operating Budget Impacts** Contract negotiations will continue with the new company, TriTech Software Systems, to determine future maintenance costs, including system enhancement and training. Prior maintenance costs incurred by the Town, prior to the agreement with the City of Sunnyvale Department of Public Safety, were \$70,000 annually. In FY 2014/15 with the new CAD and the old RMS maintenance costs totaled \$40,000, a 43% reduction in maintenance costs.

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

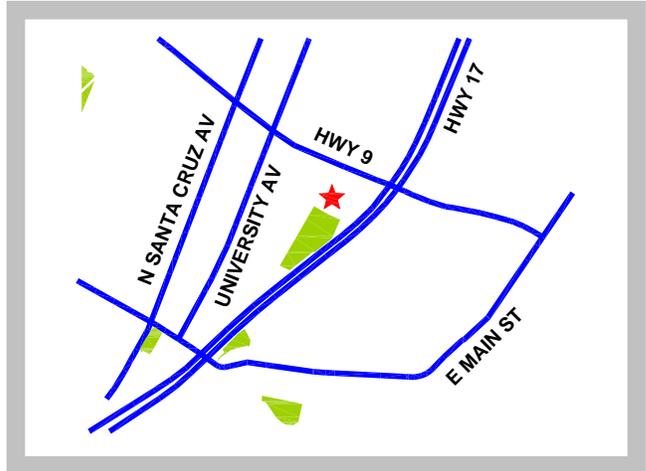
<b>Project Components &amp; Estimated Timeline</b>	Winter 2013	Phase I – System Implementation	CAD Design & Implementation
	Spring 2014	Phase I - Completion	Mobile unit replacement included all new MDCs in patrol vehicles, new software and new functionality for officers in the field
	Summer 2015	Phase II – System Implementation	RMS Design and Implementation
	Summer 2016	Phase II -Completion	Go-live on new RMS

<b>TIBURON CAD / RMS UPGRADE</b>									<b>Project 841-6302</b>
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
<b>SOURCE OF FUNDS</b>									
<b>GFAR</b>								-	
Transfer from MIS	\$ 28,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	
<b>USE OF FUNDS</b>									
<b>GFAR</b>								-	
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	28,000	-	42,000	-	-	-	-	70,000	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	
<b>TOTAL GFAR</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	

\* Total FY 2014/15 Carryforward \$ 42,000

# PUBLIC FACILITIES PROGRAM

## Equipment Projects



**Project Name** Engineering Document Archiving  
**Department** Parks & Public Works

**Project Number** 821-2305  
**Project Manager** Town Engineer: Lisa Petersen

**Description** This project will scan and archive all engineering record documents such as as-builts, federal and state funded capital improvement projects, and recorded documents, all of which are currently stored in paper format.

**Location** This project is located at the Engineering Services office, which is at 41 Miles Avenue.

**Project Background** Currently, most files are kept in a hard copy format in the Engineering Services office. These hard copies have become damaged due to age and need to be preserved through archiving in order to maintain pertinent records. By digitally archiving these documents, searching through records becomes much more efficient. The documents to archive will be as-builts, federal and state funded capital improvement project files and recorded documents. It is anticipated that this project will be implemented over the next three fiscal years, starting in FY 2014/15 and completion estimated in FY 2016/17.

**Operating Budget Impacts** This project will use staff time for management. The staff time for this project is included in the FY 2015/16 Operating Budget.

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2015	Design	Project development
	Fall 2015	Bid process	Project bidding & contract award
	Spring 2017	Completion	Project completion

ENGINEERING DOCUMENT ARCHIVING								Project 821-2305
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
<b>GFAR</b>	\$ -	\$ -	\$ 40,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 60,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
<b>GFAR</b>								
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	40,000	20,000	-	-	-	60,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

\* Total FY 2014/15 Carryforward \$ 20,000

# PUBLIC FACILITIES PROGRAM

## Equipment Projects



**Project Name** Police Interoperability Radio Project  
**Department** Police

**Project Number** 821-2402  
**Project Manager** Lieutenant JR Langer

**Description** This project will update the existing police radio system to be compatible with the regional interoperability requirements. The project will replace current mobile and portable radios with new digital P25 compliant equipment using a 700 Mhz. spectrum.

**Location** This project is located at Police Administration Building.

**Project Background** Santa Clara County is moving forward with an aggressive program for regional interoperability of public safety communications for police and fire services across all jurisdictions. The Town's Police Department has taken steps to update their radio system to be compatible with this regional interoperability requirement.

The Police Department is working with other County law enforcement agencies to obtain best possible pricing for the mobile and portable radios.

The Police Department in advance of the upgrade of the existing police radio system moved forward with Communications Center upgrades that will be compatible with the upgraded police radio system. New digital radio consoles were installed in November 2014 and were purchased through an agreement with the County of Santa Clara to obtain the best pricing. The Police Department is working with other County law enforcement agencies to obtain best possible pricing for the mobile and portable radios.

**Operating Budget Impacts** Staff oversight of this project will be included in the FY 2015/16 Operating Budget.

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

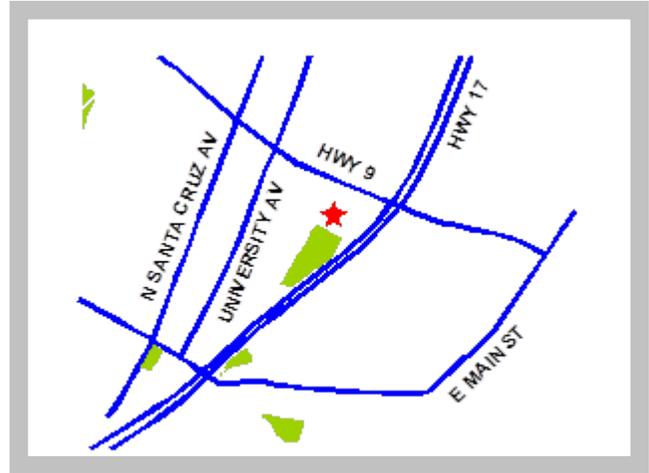
<b>Project Components &amp; Estimated Timeline</b>	Winter 2015	Bid process	Project bidding & contract award
	Summer 2016	Completion	Project completion

<b>POLICE INTEROPERABILITY RADIO PROJECT</b>								<b>Project 821 -2402</b>
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
<b>SOURCE OF FUNDS</b>								
<b>GFAR</b>	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>USE OF FUNDS</b>								
<b>GFAR</b>								
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	150,000	-	-	-	-	150,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

\* Total FY 2014/15 Carryforward \$ 150,000

# PUBLIC FACILITIES PROGRAM

## Equipment Projects



**Project Name** PPW Interoperability Radio Project  
**Department** Parks & Public Works

**Project Number** 821-2306  
**Project Manager** Superintendent: Steve Regan

**Description** This project will update the existing public works radio system to be compatible with the regional interoperability requirements.

**Location** This project is located at Parks and Public Works, which is at 41 Miles Avenue.

**Project Background** Santa Clara County is moving forward with an aggressive program for regional interoperability of public safety communications for police and fire services across all jurisdictions. The Town's Police Department has taken steps to update their radio system to be compatible with this regional interoperability requirement. The Parks and Public Works Department staff also uses a similar radio system in order to communicate with public safety officials and require it as part of day-day operations. In order to be compatible with these radio system changes, this department's radio system must also be updated.

**Operating Budget Impacts** Staff oversight of this project will be included in the FY 2015/16 Operating Budget.

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

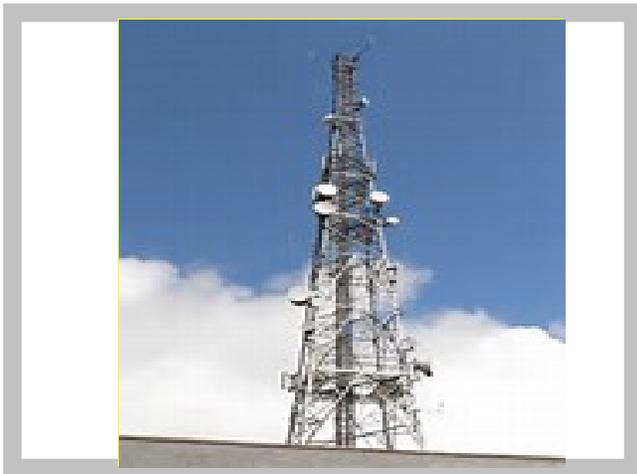
<b>Project Components &amp; Estimated Timeline</b>	Winter 2015	Bid process	Project bidding & contract award
	Summer 2016	Completion	Project completion

PPW INTEROPERABILITY RADIO PROJECT								Project 821 -2306
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
<b>GFAR</b>								
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	150,000	-	-	-	-	150,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

\* Total FY 2014/15 Carryforward \$ 150,000

# PUBLIC FACILITIES PROGRAM

## Equipment Projects



<b>Project Name</b>	Silicon Valley Radio Interoperability Project (SVRIP) Police Radio System Infrastructure	<b>Project Number</b>	841-6305
<b>Department</b>	Police	<b>Project Manager</b>	Lieutenant JR Langer

**Description** This project will update the existing police radio system infrastructure to be compatible with the regional interoperability requirements.

**Location** Town of Los Gatos Civic Center Complex, 110 E Main Street and the Town of Los Gatos Police Operations Building, 15900 Los Gatos Boulevard.

**Project Background** The Silicon Valley Radio Interoperability Authority (SVRIA) in conjunction with the City Managers Association and the County Chief's Association is moving towards a program for regional interoperability of public safety communications for police, fire services and Public Works across all jurisdictions. The Police Department, in conjunction with other public safety agencies within Santa Clara County, will be contributing to radio system infrastructure for a period of 3 years to allow for interoperability of public safety communications regionally.

**Operating Budget Impacts** Staff oversight of this SVRIA project will be included in the FY 2015/16 Operating Budget.

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2015	Design	Project development
	Winter 2015	Bid process	Project bidding & contract award
	Summer 2018	Completion	Project completion

SILICON VALLEY INTEROPERABILITY PROJECT (SVRIP) SERVICE								Project 841-6305
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
<b>GFAR</b>	\$ -	\$ -	\$ 152,876	\$ 152,876	\$ 152,876	\$ -	\$ -	\$ 458,628
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,876</b>	<b>\$ 152,876</b>	<b>\$ 152,876</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 458,628</b>
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
<b>GFAR</b>								
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	152,876	152,876	152,876	-	-	458,628
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,876</b>	<b>\$ 152,876</b>	<b>\$ 152,876</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 458,628</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,876</b>	<b>\$ 152,876</b>	<b>\$ 152,876</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 458,628</b>

\* Total FY 2014/15 Carryforward \$ -

